

Program A: Federal Property Assistance

Program Authorization: R.S. 39:321- 330

Program Description

The mission of the Federal Property Assistance Program is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

The goal of the Federal Property Assistance Program is to assure Louisiana's use of federal surplus property and improve our operations by maximizing the percentage of property donated annually within Louisiana.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	454,907	454,907	456,215	449,707	(5,200)
Fees & Self-gen. Revenues	1,002,391	1,294,547	1,294,547	1,365,888	1,335,644	41,097
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,002,391	\$1,749,454	\$1,749,454	\$1,822,103	\$1,785,351	\$35,897
EXPENDITURES & REQUEST:						
Salaries	\$330,594	\$365,965	\$383,783	\$382,817	\$382,817	(\$966)
Other Compensation	26,836	1,436	36,275	36,275	36,275	0
Related Benefits	105,651	101,204	132,576	153,516	144,030	11,454
Total Operating Expenses	519,967	1,221,267	1,099,152	1,126,418	1,099,152	0
Professional Services	0	0	0	0	0	0
Total Other Charges	0	19,582	56,668	55,077	55,077	(1,591)
Total Acq. & Major Repairs	19,343	40,000	41,000	68,000	68,000	27,000
TOTAL EXPENDITURES AND REQUEST	\$1,002,391	\$1,749,454	\$1,749,454	\$1,822,103	\$1,785,351	\$35,897
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
TOTAL	12	12	12	12	12	0

SOURCE OF FUNDING

This program is funded from Interagency Transfers and Self Generated revenue derived from commissions earned from the sale of federal surplus property to state agencies and institutions.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,749,454	12	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,749,454	12	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$4,498	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$6,587	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	(\$1,589)	0	Risk Management Adjustment
\$0	\$68,000	0	Acquisitions & Major Repairs
\$0	(\$41,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2)	0	UPS Fees
\$0	(\$12,218)	0	Salary Base Adjustment
\$0	\$11,621	0	Group Insurance Adjustment
\$0	\$1,785,351	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,785,351	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,785,351	12	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

	Interagency Transfers:
\$25,000	Data processing
\$11,617	Risk Management adjustment
\$2,000	Building repairs
\$4,000	Postage expense
\$3,000	Telephone services
\$5,100	Miscellaneous services (Civil Service, CPTP)
\$200	Office Supplies
\$4,160	Other Operating services
\$55,077	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,077	TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

\$64,000	Repairs to storage facility
\$4,000	Computer purchases
\$68,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS